

## UNCLASSIFIED

PE NUMBER: 0203761F

PE TITLE: Warfighter Rapid Acquisition Program

Exhibit R-2, RDT&E Budget Item Justification								DATE <b>February 2004</b>																																						
BUDGET ACTIVITY <b>07 Operational System Development</b>				PE NUMBER AND TITLE <b>0203761F Warfighter Rapid Acquisition Program</b>																																										
	Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total																																				
	Total Program Element (PE) Cost	27.029	0.000	24.935	24.932	24.949	24.989	25.039	Continuing	TBD																																				
4936	Warfighter Rapid Acquisition Program	27.029	0.000	24.935	24.932	24.949	24.989	25.039	Continuing	TBD																																				
<p>(U) <b><u>A. Mission Description and Budget Item Justification</u></b></p> <p>WRAP provides rapid transition funding for the development and fielding of the results of highly successful competitive experiments, demonstrations, and innovative approaches to support the Expeditionary Air Force (EAF) and other warfighters. WRAP supports the specific DoD goal of significantly shortening the acquisition response time and acquisition cycle times. This process is expected to shorten the project decision/initiation time by 2-5 years for selected projects due to the integrated headquarters review and immediate availability of transition funding. Candidate projects will compete for WRAP approval and funds based on business case analyses; identified and demonstrated operational impact; cost savings; project development, production, and lifecycle costs; project risk; and cost of delay. The Air Force corporate structure will nominate projects to the VCSAF, CSAF, or SECAF for final approval. Potential sources of projects include, but are not limited to, JEFX, Battelabs, Joint Experimentation, Advanced Technology Demonstrations (ATDs), Advanced Concept Technology Demonstrations (ACTDs), S&amp;T, and IR&amp;D efforts. MAJCOM/Agencies must commit full project funding in the subsequent programming cycle. AF will ensure the successful projects are incorporated in the future annual planning and programming guidance or POM preparation instructions.</p> <p>This effort is Budget Activity 7, Operational System Development, because the program provides a vehicle for developing operational concepts and attendant new technologies for enhancing capabilities of the 21st century aerospace force.</p> <p>(U) <b><u>B. Program Change Summary (\$ in Millions)</u></b></p> <table style="width: 100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>FY 2003</u></th> <th style="text-align: right;"><u>FY 2004</u></th> <th style="text-align: right;"><u>FY 2005</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget</td> <td style="text-align: right;">25.057</td> <td style="text-align: right;">24.992</td> <td style="text-align: right;">24.935</td> </tr> <tr> <td>(U) Current PBR/President's Budget</td> <td style="text-align: right;">27.029</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">24.935</td> </tr> <tr> <td>(U) Total Adjustments</td> <td style="text-align: right;">1.972</td> <td style="text-align: right;">-24.992</td> <td></td> </tr> <tr> <td>(U) Congressional Program Reductions</td> <td style="text-align: right;">-0.265</td> <td></td> <td></td> </tr> <tr> <td>Congressional Rescissions</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Congressional Increases</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Reprogrammings</td> <td style="text-align: right;">3.079</td> <td style="text-align: right;">-24.992</td> <td></td> </tr> <tr> <td>SBIR/STTR Transfer</td> <td style="text-align: right;">-0.842</td> <td></td> <td></td> </tr> </tbody> </table> <p>(U) <b><u>Significant Program Changes:</u></b></p> <p>In FY04, program funding eliminated to fund high priority Air Force Programs.</p>												<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	(U) Previous President's Budget	25.057	24.992	24.935	(U) Current PBR/President's Budget	27.029	0.000	24.935	(U) Total Adjustments	1.972	-24.992		(U) Congressional Program Reductions	-0.265			Congressional Rescissions				Congressional Increases				Reprogrammings	3.079	-24.992		SBIR/STTR Transfer	-0.842		
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## Exhibit R-2a, RDT&amp;E Project Justification

DATE

February 2004

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0203761F Warfighter Rapid Acquisition Program			PROJECT NUMBER AND TITLE 4936 Warfighter Rapid Acquisition Program		
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4936 Warfighter Rapid Acquisition Program	27.029	0.000	24.935	24.932	24.949	24.989	25.039	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

WRAP provides rapid transition funding for the development and fielding of the results of highly successful competitive experiments, demonstrations, and innovative approaches to support the Expeditionary Air Force (EAF) and other warfighters. WRAP supports the specific DoD goal of significantly shortening the acquisition response time and acquisition cycle times. This process is expected to shorten the project decision/initiation time by 2-5 years for selected projects due to the integrated headquarters review and immediate availability of transition funding. Candidate projects will compete for WRAP approval and funds based on business case analyses; identified and demonstrated operational impact; cost savings; project development, production, and lifecycle costs; project risk; and cost of delay. The Air Force corporate structure will nominate projects to the VCSAF, CSAF, or SECAF for final approval. Potential sources of projects include, but are not limited to, JEFX, Battlelabs, Joint Experimentation, Advanced Technology Demonstrations (ATDs), Advanced Concept Technology Demonstrations (ACTDs), S&T, and IR&D efforts. MAJCOM/Agencies must commit full project funding in the subsequent programming cycle. AF will ensure the successful projects are incorporated in the future annual planning and programming guidance or POM preparation instructions.

This effort is Budget Activity 7, Operational System Development, because the program provides a vehicle for developing operational concepts and attendant new technologies for enhancing capabilities of the 21st century aerospace force.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Programs			
(U) WRAP project selection and project initiation	22.691		24.935
(U) Complete transition of Panoramic Night Vision Goggles	4.000		
(U) Program Support	0.338		
(U) Total Cost	27.029	0.000	24.935

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) Not Applicable									

(U) **D. Acquisition Strategy**

WRAP enables Air Force innovation including experimentation and spiral development processes to decrease fielding timelines and allows development, fielding, or upgrading of systems until the sponsoring MAJCOM/Agency can incorporate them into their subsequent submission. The Air Force, through appropriate program offices, will manage the acquisition and development process for the integration and fielding of WRAP approved projects. Each project will have a complete acquisition plan

Project 4936

R-1 Shopping List - Item No. 124-3 of 124-7

Exhibit R-2a (PE 0203761F)

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Exhibit R-2a, RDT&E Project Justification		DATE <b>February 2004</b>
BUDGET ACTIVITY <b>07 Operational System Development</b>	PE NUMBER AND TITLE <b>0203761F Warfighter Rapid Acquisition Program</b>	PROJECT NUMBER AND TITLE <b>4936 Warfighter Rapid Acquisition Program</b>
<p>defined and approved as a criterion for project selection and subsequent funding. The Air Staff and the Air Force corporate structure will complete an Operations and Acquisition Review to ensure project affordability and appropriateness within the Air Force Overall program. The AF corporate structure will nominate projects to the VCSAF, CSAF and SECAF for final approval.</p>		
<p>Project 4936</p>		

## UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis									DATE February 2004				
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0203761F Warfighter Rapid Acquisition Program					PROJECT NUMBER AND TITLE 4936 Warfighter Rapid Acquisition Program				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2004</u> <u>Cost</u>	<u>FY</u> <u>2004</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2005</u> <u>Cost</u>	<u>FY</u> <u>2005</u> <u>Award</u> <u>Date</u>	<u>Cost to Complete</u>	<u>Total</u> <u>Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>	
(U) <u>Product Development</u>													
Various						0.000				Continuing	TBD	TBD	
Subtotal Product Development			0.000	0.000		0.000		0.000		Continuing	TBD	TBD	
Remarks:													
(U) <u>Support</u>											0.000		
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000	
Remarks:													
(U) <u>Test &amp; Evaluation</u>													
Various	Various	Various	28.882	27.029	Mar-03			24.935	Dec-05	Continuing	TBD	TBD	
Subtotal Test & Evaluation			28.882	27.029		0.000		24.935		Continuing	TBD	TBD	
Remarks:													
(U) <u>Management</u>											0.000		
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000	
Remarks:													
(U) <u>Various</u>													
(U) Total Cost			28.882	27.029		0.000		24.935		Continuing	TBD	TBD	
Remarks:													

## Exhibit R-4, RDT&amp;E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development


















PE NUMBER AND TITLE

0203761F Warfighter Rapid  
Acquisition Program

PROJECT NUMBER AND TITLE

4936 Warfighter Rapid Acquisition  
Program

## Warfighting Rapid Acquisition Program PE 23761F

Fiscal Year	FY02				FY 03				FY 04				FY 05				FY 06				FY 07				FY 08				FY 09							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
Acquisition Milestones																																				
Prototype Phase																																				
T&E Milestones																																				
Production Milestones																																				
Delivery Schedules																																				



Award of project funding for selected programs

End of 1<sup>st</sup> two year R&D cycle, FY 02 projects

Annual Data call for subsequent year WRAP Projects



Ongoing WRAP cycle

1<sup>st</sup> WRAP decision, funding, acquisition cycle

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Exhibit R-4a, RDT&E Schedule Detail		DATE
BUDGET ACTIVITY <b>07 Operational System Development</b>	PE NUMBER AND TITLE <b>0203761F Warfighter Rapid Acquisition Program</b>	PROJECT NUMBER AND TITLE <b>4936 Warfighter Rapid Acquisition Program</b>
<div>(U) <u>Schedule Profile</u></div> <div>(U) FY 03 WRAP Project Initiation</div> <div>(U) FY05 WRAP Project Initiation</div>		
	<div>FY 2003</div> <div>2Q</div>	<div>FY 2004</div> <div></div>
		<div>FY 2005</div> <div>2Q</div>

Project 4936

R-1 Shopping List - Item No. 124-7 of 124-7

Exhibit R-4a (PE 0203761F)

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